

General Administration and Program Support**Safeguarding Children at Risk (TWIST Rewrite II)****6,268,000**

The Workers Information System (TWIST) is the database used by frontline social workers for the provision of child and adult protection services for the Commonwealth's most vulnerable and needy citizens. The first phase of rewriting TWIST was authorized in HB 267 by the 2004-2006 General Assembly and included the redesign and development of a web-based system. The second phase of this project, Safeguarding Children at Risk (TWIST Rewrite II), includes the deployment of mobile technology to all of the frontline social workers to enable immediate access in the field. More than 2,500 users are served by TWIST with approximately 1,000 users on-line at any given time.

Federal Funds

3,134,000

Bond Funds

3,134,000

General Administration and Program Support Summary**6,268,000****Federal Funds****3,134,000****Bond Funds****3,134,000**

Health and Family Services**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Mental Health and Mental Retardation Services****Oakwood-Replace Chillers,Heating & Cooling Lines****2,131,000**

This project will replace the two, one hundred and fifty-ton (150) chillers and the heating and cooling lines for the 18 cottages. The current chillers use freon 113 which is no longer manufactured and will be prohibited from use after 2008 in accordance with EPA standards. The heating and cooling lines are original to the facility built in 1972 and also need to be updated to licensure requirements.

Bond Funds

2,131,000

Maintenance Pool**1,500,000****1,500,000**

The Department for Mental Health and Mental Retardation recurring maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various maintenance and renovation projects under \$400,000. It provides support for approximately 189 buildings, several of which are over 150 years old.

Investment Income

1,500,000

1,500,000

Roof Pool**700,000**

The Department for Mental Health and Mental Retardation (MH/MR) recurring roof maintenance pool preserves and protects the Commonwealth's investment in its facilities. These funds are expended for various roof replacement and renovation projects under \$400,000. It provides support for approximately 189 buildings, ranging in age from 21 to 150+ years old. KRS 210.040 provides certain requirements for the custody, maintenance, care and medical/psychiatric treatment of the residents of the facilities operated by the Cabinet. It is the ongoing policy of the Cabinet to maintain facilities which are safe, comfortable and adequate to meet programmatic needs and standards. The facilities of MH/MR provide unduplicated direct care services to 8,582 psychiatric and mental retardation individuals on a yearly basis.

Capital Construction Surplus

700,000

Chiller Pool**400,000**

Included in the Governor's recommended budget is a transfer of \$400,000 in Federal Funds in fiscal year 2006-2007 from the Energy Efficiency in State Government Buildings federal grant to this capital project in the Cabinet for Health and Family Services. The Department for Mental Health and Mental Retardation (MH/MR) recurring chiller maintenance pool preserves and protects the Commonwealth's investment in its facilities and reduces the operating costs through energy efficiency. These funds are expended for various chiller replacement projects under \$400,000. This pool provides support for approximately 189 buildings, ranging in age from 21 to 150+ years old. This pool of funds allows MH/MR to maintain adequate heating and cooling as specified by licensure requirements to the individuals housed within its residential facilities. KRS 210.040 provides certain requirements for the custody, maintenance, care and medical/psychiatric treatment of the residents of the facilities operated by the Cabinet. It is the ongoing policy of the Cabinet to maintain facilities which are safe, comfortable and adequate to meet programmatic needs and standards. The facilities of MH/MR provide unduplicated direct care services to 8,582 psychiatric and mental retardation individuals on a yearly basis.

Restricted Funds

400,000

Health and Family Services**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Mental Health and Mental Retardation Services****Eastern State Hospital - Lease**

Fayette Co. - Lease

This lease (PR 4668) includes 15,367 square feet at the Veteran's Administration Hospital located on Leestown Road in Lexington, Kentucky. The annual cost of this lease is \$218,757.

Franklin Co. - Lease

This lease (PR 3734) is located at 100 Fair Oaks Lane, 4th floor of the building. It includes 45,574 square feet and houses the Department for Mental Health/Mental Retardation. The annual cost of this lease is \$360,906.

Hazelwood Intermediate Care Facility - Lease

Mental Health and Mental Retardation Services Summary	<u>4,731,000</u>	<u>1,500,000</u>
Restricted Funds	400,000	
Bond Funds	2,131,000	
Capital Construction Surplus	700,000	
Investment Income	1,500,000	1,500,000

Health and Family Services**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Public Health****Health Departments Infrastructure Pool****10,000,000**

Bond funds are provided in fiscal year 2007 for a \$10,000,000 infrastructure pool for Local and District Health Departments. The Department for Public Health will establish an application process for health departments that desire to participate in this pool, and that process will require in-kind or matching funds from the local agency of not less than 25 percent of the grant requested. No individual grant from this pool will exceed \$500,000.

Bond Funds

10,000,000

Public Health Summary**10,000,000****Bond Funds****10,000,000**

Disability Determination Services

Franklin Co. - Lease

The First City Complex lease (PR 3590) provides office space for the Department for Disability Determination Services. This space includes 99,458 square feet with an annual cost of \$1,168,632.

Disability Determination Services Summary

Community Based Services**Home of the Innocents**

8,250,000

This appropriation provides funding to construct Phase II of the Children's Village at the Home of the Innocents. The new facilities will include additional capacity for medically fragile children, a cottage for difficult-to-serve children, a comprehensive child assessment center, and an advanced therapy center. The amount of the bond issuance shall be contingent upon equalizing matching funds being provided from other fund sources.

Bond Funds

8,250,000

Boone Co. - Lease

This lease (PR 4613) includes 17,335 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$233,156.

Boyd Co. - Lease

This lease (PR 4578) includes 26,884 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$292,498.

Johnson Co. - Lease

This lease (PR 4492) includes 18,865 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$216,948.

Fayette Co.- Lease Centre Parkway

This lease (PR 4465) includes 38,852 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$462,339.

Shelby Co. - Lease

This lease (PR 4432) includes 18,074 square feet and houses the Department for Community Based Services' offices. The annual cost of this lease is \$215,984.

Jefferson Co. - Lease

This lease (PR 4150) includes 24,988 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$361,462.

Fayette Co. - Lease

This lease (PR 4006) includes 49,275 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$468,113.

Kenton Co. - Lease Madison Avenue

This lease (PR 3843) includes 31,155 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$329,418.

Hardin Co. - Lease

This lease (PR 3720) includes 31,534 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$293,190.

Health and Family Services**Fiscal Year
2005-2006****Fiscal Year
2006-2007****Fiscal Year
2007-2008****Community Based Services****Campbell Co. - Lease**

This lease (PR3698) includes 25,152 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$326,976.

Warren Co. - Lease

This lease (PR 3515) includes 40,532 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$344,522.

Kenton Co. - Lease

This lease (PR 1766) includes 19,785 square feet and houses Department for Community Based Services' offices. The annual cost of this lease is \$227,528.

Community Based Services Summary**8,250,000****Bond Funds****8,250,000****Health and Family Services Summary****29,249,000****1,500,000****Restricted Funds****400,000****Federal Funds****3,134,000****Bond Funds****23,515,000****Capital Construction Surplus****700,000****Investment Income****1,500,000****1,500,000**